

**TOWN OF LAUDERDALE-BY-THE-SEA**  
**PROPOSED OPERATING BUDGET JUSTIFICATION SHEET**  
**FISCAL YEAR 2009-2010**

| Depart. Name: <u>Legislative &amp; Policy 511</u><br>Submitted By: <u>June White, Town Clerk</u><br>Date: <u>6/4/2009</u>   |  |                                |                      |                      |                      |
|---|--|--------------------------------|----------------------|----------------------|----------------------|
| Function: <u>To represent the public interest, provide leadership and direction for the Town's future and assure the present and future fiscal integrity of the municipal government.</u>   |  |                                |                      |                      |                      |
| Objectives: <u>To exercise all of the powers as an elected official to do whatever may be deemed necessary for the safety, health and general welfare of the citizens of the Town Of Lauderdale-By-The-Sea.</u>   |  |                                |                      |                      |                      |
| Achievements: <u>Revised and adopted new Town policies and ordinances to address wide spectrum of problems and community issues. Reappointed new members to the Planning and Zoning Board, the Board of Adjustments, and the Master Plan Steering Committee. Successfully approved the revised Unified Land Development Regulation. Successfully reviewed and approved code book revision. Successfully reviewed and approved a new solid waste contractor.</u> |  |                                |                      |                      |                      |
| <b>Fiscal Year 2009-2010</b>  |  |                                |                      |                      |                      |
| ACCT<br>NO.   | DESCRIPTION OF<br>ITEMS PURCHASED IN ACCOUNT   | Amended Budget<br>FY 2008-2009 | DEPT<br>REQUEST      | MANAGER<br>RECOMMEND | COMM<br>ADOPTED      |
|   | <b>PERSONNEL SERVICES</b>  |                                |                      |                      |                      |
| 110   | <b>SALARIES -</b>  | \$ 61,499.00                   | \$ 56,685.00         | \$ 56,685.00         | \$ 56,685.00         |
|   | \$56,685 W/O 2.5%  |                                |                      |                      |                      |
| 210   | <b>FICA -</b> Town's share of Social Security 6.20% and Medicare 1.45%   | \$ 4,705.00                    | \$ 4,490.00          | \$ 4,490.00          | \$ 4,490.00          |
| 220   | <b>RETIREMENT -</b> Contribution to the Florida Retirement System<br>Elected Official - 16.53%   | \$ 10,166.00                   | \$ 9,701.00          | \$ 9,701.00          | \$ 9,701.00          |
| 230   | <b>GROUP INSURANCE -</b> Cost of health insurance  | \$ 13,101.00                   | \$ 12,039.00         | \$ 12,039.00         | \$ 12,039.00         |
|   | <b>OPERATING</b>   |                                |                      |                      |                      |
| 460   | <b>EQUIPMENT MAINTENANCE -</b> budgeted in public bldgs  | \$ 1,500.00                    | -                    | -                    | -                    |
| 510   | <b>OFFICE SUPPLIES -</b> Office supplies utilized by the Clerks office<br>for the preparation of the Commission Agenda packages.<br>In addition of office supplies requested by the Commission.  | \$ 1,000.00                    | \$ 1,000.00          | \$ 1,000.00          | \$ 1,000.00          |
| 540   | <b>DUES &amp; SUBSCRIPTIONS -</b><br>Broward League of Cities = \$ 703.00<br>Broward League of Mayors = \$500.00<br>Florida League of Cities = \$ 730.00<br>Florida League of Mayors = \$ 250.00<br>National League of Cities = \$949.00                         | \$ 3,300.00                    | \$ 3,382.00          | \$ 3,132.00          | \$ 3,132.00          |
| 545   | <b>TRAINING -</b> Conference, seminars, workshops, meeting, and<br>training classes.<br>Broward & Florida League of Cities, Palm Beach Community<br>College and Florida Atlantic University  | \$ 3,500.00                    | \$ 6,000.00          | \$ 6,000.00          | \$ 6,000.00          |
| 550   | <b>OPERATING SUPPLIES -</b> Supplies utilized in the preparation of<br>requested mailings. Also, included in this line item are video<br>tapes for meetings, proclamation/awards, printing, flowers, water<br>and miscellaneous supplies, League of Cities host. | \$ 8,000.00                    | \$ 7,400.00          | \$ 7,400.00          | \$ 7,400.00          |
|   | <b>CAPITAL OUTLAY</b>  |                                |                      |                      |                      |
| 640   | <b>EQUIPMENT &amp; MACHINERY</b><br>Audio - Video Equipment  | \$ 2,745.00                    | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          |
| <b>Total Proposed Budget Request</b>  |  | <b>\$ 109,516.00</b>           | <b>\$ 103,197.00</b> | <b>\$ 102,947.00</b> | <b>\$ 102,947.00</b> |

**TOWN OF LAUDERDALE-BY-THE-SEA**  
**PROPOSED OPERATING BUDGET JUSTIFICATION SHEET**  
**FISCAL YEAR 2009-2010**

| <p><b>Depart. Name:</b> Donations - Non Profit Organizations- 511.100</p> <p><b>Submitted By:</b> Kaola King, Finance Director</p> <p><b>Date:</b> 6/4/2009</p> <p><b>Function:</b> To aid non profit organizations by assisting in the funding of projects that benefit the multiple needs of citizens of Broward County.</p> <p><b>Objectives:</b> To plan, coordinate and assist in funding community related not -for-profit social service agencies.</p> <p><b>Achievements:</b> Provided financial assistant to Area Agency On Aging Of Broward County, Women In Distress, Kids Voting Broward, Family Central, Boy Scouts of America, and Broward Coalition For The Homeless.</p> <p style="text-align: right;">Fiscal Year 2009-2010</p> |  |                             |                     |                     |                        |
|--|--|-----------------------------|---------------------|---------------------|------------------------|
| ACCT NO.   | DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT    | Amended Budget FY 2008-2009 | DEPT REQUEST        | MANAGER RECOMMEND   | FY2009-2010 Commission |
| <b>OPERATING</b>   |  |                             |                     |                     |                        |
| 820  | Aid To Private Organizations - Requested By: | \$ 12,350.00                | \$ 13,435.00        | \$ 11,098.00        | \$ 11,098.00           |
|  |  |                             |                     |                     |                        |
|  | See Below For Details                        |                             |                     |                     |                        |
|  |  |                             |                     |                     |                        |
|  |  |                             |                     |                     |                        |
|  |  |                             |                     |                     |                        |
|  |  |                             |                     |                     |                        |
|  | <b>Total Proposed Budget Request</b>         | <b>\$ 12,350.00</b>         | <b>\$ 13,435.00</b> | <b>\$ 11,098.00</b> | <b>\$ 11,098.00</b>    |

  

|                                    |                          | Projected           | AGENCY                  | FY2009-2010      |
|------------------------------------|--------------------------|---------------------|-------------------------|------------------|
|                                    |                          |                     |                         | Commission       |
| <b>Agency Requesting</b>           | <b>Donated 2008-2009</b> | <b>0% Increase</b>  | <b>DONATION REQUEST</b> | <b>APPROVED</b>  |
| Area Agency on Aging               | \$ 7,222.00              | \$ 7,222.00         | \$ 7,444.00             | \$ 7,444.00      |
| Women in Distress                  | \$ 1,622.25              | \$ 1,622.25         | \$ 2,000.00             | \$ 2,000.00      |
| Kids Voting Broward                | \$ 1,212.75              | \$ 1,212.75         | \$ 1,337.00             | \$ -             |
| Family Central                     | \$ 551.25                | \$ 551.25           | \$ 551.25               | \$ 551.25        |
| Boy Scouts                         | \$ 1,102.50              | \$ 1,102.50         | \$ 1,102.00             | \$ 1,102.50      |
| Broward Coalition For The Homeless | \$ 638.40                | \$ 638.40           | \$ 1,000.00             | \$ -             |
| Funded In Dept. 519-Contingency    |                          |                     |                         |                  |
| <b>Total Donations</b>             | <b>\$ 12,349.15</b>      | <b>\$ 12,349.15</b> | <b>\$ 13,434.25</b>     | <b>\$ 11,098</b> |

**TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2009-2010**

| <b>Depart. Name:</b> <u>Municipal Building - Chamber Of Commerce-511.200</u>  |   |                                |                     |                      |                     |
|---|---|--------------------------------|---------------------|----------------------|---------------------|
| <b>Submitted By:</b> <u>Don Prince, Director Of Municipal Services</u>  |   |                                |                     |                      |                     |
| <b>Date:</b> <u>6/5/2009</u>  |   |                                |                     |                      |                     |
| <b>Function:</b> <u>To act as host to visitors while providing a wide range of information to residents and visitors.</u>   |   |                                |                     |                      |                     |
| <b>Objectives:</b> <u>To assist residents in their transportation needs to assist visitors during their vacation to provide tour information to major attractions and restaurants in South Florida, provide assistance to visitors in finding accommodations.</u> |   |                                |                     |                      |                     |
| <b>Achievements:</b> <u>As of April 2009, the Chamber provided assistance to 7,845 residents, visitors and businesses. Distributed over 1,440 visitor guides and recorded 43,318 website hits.</u>  |   |                                |                     |                      |                     |
| <b>Fiscal Year 2009-2010</b>  |   |                                |                     |                      |                     |
| ACCT<br>NO.   | DESCRIPTION OF<br>ITEMS PURCHASED IN ACCOUNT  | Amended Budget<br>FY 2008-2009 | DEPT<br>REQUEST     | MANAGER<br>RECOMMEND | COMM<br>ADOPTED     |
| <b>PERSONNEL SERVICES</b>   |   |                                |                     |                      |                     |
| 120   | <b>SALARIES</b> - Groundskeeper and Laborer For Maintenance   | \$ 11,992.00                   | \$ 8,732.00         | \$ 8,732.00          | \$ 8,732.00         |
| 210   | <b>FICA</b> - Town's share of Social Security 6.20% and Medicare 1.45%  | \$ 918.00                      | \$ 668.00           | \$ 668.00            | \$ 668.00           |
| 220   | <b>RETIREMENT</b> - Contribution to the Florida Retirement System - Regular Class 9.85%.                                | \$ 1,182.00                    | \$ 861.00           | \$ 861.00            | \$ 861.00           |
| 230   | <b>GROUP INSURANCE</b> - Share of insurance benefit - 35.10%-Hrs.Worked   | \$ 2,954.00                    | \$ 3,269.00         | \$ 3,269.00          | \$ 3,269.00         |
| <b>OPERATING</b>  |   |                                |                     |                      |                     |
| 315   | <b>PROFESSIONAL SERVICES</b> - Chamber Of Commerce Contract   | \$ 28,000.00                   | \$ 28,000.00        | \$ 28,000.00         | \$ 28,000.00        |
| 340   | <b>SEWER/WASTEWATER</b> -<br>City Of Fort Lauderdale - Estimated monthly \$223.55 plus 5%                               | \$ 2,256.00                    | \$ 2,683.00         | \$ 2,683.00          | \$ 2,683.00         |
| 430   | <b>ELECTRIC SERVICE</b> -<br>Florida, Power & Light - Estimated monthly \$204.24 plus 5%                                | \$ 2,309.00                    | \$ 2,451.00         | \$ 2,451.00          | \$ 2,451.00         |
| 431   | <b>WATER</b> -<br>City Of Fort Lauderdale - Estimated monthly \$136.64 plus 5%  | \$ 1,570.00                    | \$ 1,640.00         | \$ 1,640.00          | \$ 1,640.00         |
| 451   | <b>LIABILITY INSURANCE</b> -<br>Property, flood and windstorm   | \$ 4,091.00                    | \$ 3,335.00         | \$ 3,335.00          | \$ 3,335.00         |
| 452   | <b>WORKERS COMPENSATION INSURANCE</b> -<br>Funding Level with Workplace Credit (Drug Free & Safety Committee)           | \$ 1,853.00                    | \$ 957.00           | \$ 957.00            | \$ 957.00           |
| 520   | <b>MAINTENANCE MATERIALS</b> -<br>Supplies for daily cleaning and maintenance of building and grounds; Roofing-\$15,350 | \$ 3,251.00                    | \$ 18,601.00        | \$ 18,601.00         | \$ 18,601.00        |
| <b>Total Proposed Budget Request</b>  |   | <b>\$ 60,376.00</b>            | <b>\$ 71,197.00</b> | <b>\$ 71,197.00</b>  | <b>\$ 71,197.00</b> |

**TOWN OF LAUDERDALE-BY-THE-SEA**  
**PROPOSED OPERATING BUDGET JUSTIFICATION SHEET**  
**FISCAL YEAR 2009-2010**

| Depart. Name: <u>Executive-Town Manager/Administration</u> <span style="float: right;">513</span><br>Submitted By: <u>Kaola King, Finance Director; June White, Town Clerk</u><br>Date: <u>6/16/2009</u>  |  |                             |                      |                      |                      |
|---|--|-----------------------------|----------------------|----------------------|----------------------|
| Function: To provide professional leadership and management in the administration and execution of Town Commission policy and recommend alternative solutions to community problems and budgetary options for Commission consideration; to provide overall efficiency in Town Management, administrative systems and personnel administration   |  |                             |                      |                      |                      |
| Objectives: To maintain internal accounting controls that assure the reliability of financial records for preparing financial records, financial statements and maintain accountability for assets; to prepare and maintain accurate records for Town proceedings and transactions; to assist in the planning and development of all programs to meet the future needs of the Town.   |  |                             |                      |                      |                      |
| Achievement: Received Distinguished Budget Award for Budget Year - October 01/2006 - September 2007. Received Excellence in Financial Reporting Award for Comprehensive Annual Financial Report - for fiscal year 2005-2006. Completed records retention scheduling of Financial public records for fiscal year end September 30, 2008. Completed revision of Towns purchasing policy. Submitted and received approval of insurance and grant claims totaling over \$14 million in funding. Completed re-installation and testing of off-site back-up system after Hurricane Wilma. |  |                             |                      |                      |                      |
| ACCT NO.  | DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT  | Amended Budget FY 2008-2009 | DEPT REQUEST         | MANAGER RECOMMEND    | COMM ADOPTED         |
| <b>PERSONNEL SERVICES</b>   |  |                             |                      |                      |                      |
| 120   | SALARIES - Salaries for personnel  | \$ 571,273.00               | \$ 561,258.00        | \$ 561,258.00        | \$ 561,258.00        |
| 140   | OVERTIME - The cost of overtime incurred by the non-exempt positions as needed to complete special projects, mailings, end of year audit process, budget preparation, opening and closing of financial records for fiscal year.  | \$ 3,000.00                 | \$ 3,000.00          | \$ 3,000.00          | \$ 3,000.00          |
| 210   | FICA - Town's share of Social Security 6.20% and Medicare 1.45%  | \$ 43,932.00                | \$ 43,167.00         | \$ 43,167.00         | \$ 43,167.00         |
| 220   | RETIREMENT - Contribution to the Florida Retirement System (Senior Mgmt 13.12% - Regular Class 9.85%)  | \$ 75,556.00                | \$ 74,775.00         | \$ 74,775.00         | \$ 74,775.00         |
| 230   | GROUP INSURANCE - Cost of health, dental, life, disability, and vision.  | \$ 63,241.00                | \$ 62,244.00         | \$ 62,244.00         | \$ 62,244.00         |
| <b>OPERATING</b>  |  |                             |                      |                      |                      |
| 315   | PROFESSIONAL CONSULTANTS - Amount budgeted for cost of external consultants (special projects) and automatic data processing, implementation of state mandates.<br>ADP - automated data payroll process - \$9,000<br>Laptop - archive, scanning and imaging process - \$2,000<br>Temporary Work Force - \$5,000<br>External Consultants - \$6,200<br>City Of Fort Lauderdale - \$1,800<br>Broward County-election pollworkers - \$ 14,659  | \$ 32,000.00                | \$ 24,000.00         | \$ 24,000.00         | \$ 24,000.00         |
| 320   | AUDIT EXPENSE - Comprehensive Annual Financial Report<br>Cost for the annual fiscal year audit - \$ 50,000<br>Florida Single Audit and Federal Single Audit - \$5,000  | \$ 50,500.00                | \$ 55,000.00         | \$ 55,000.00         | \$ 55,000.00         |
| 344   | PROFESSIONAL TESTING - Cost for random drug testing of five percent of the Town's employees annually, pre-testing of prospective employees and post-accident drug testing.<br>Town's Drug Free Workplace Policy  | \$ 800.00                   | \$ 800.00            | \$ 800.00            | \$ 800.00            |
| 410   | COMMUNICATIONS - Verizon & Nextel (PIO & TM) - \$82.44 @ Mo. Ave   | \$ 800.00                   | \$ 1,004.00          | \$ 1,004.00          | \$ 1,004.00          |
| 445   | EQUIPMENT RENT/LEASE - Postage machine and water cooler  | \$ 900.00                   | \$ 807.00            | \$ 807.00            | \$ 807.00            |
| 461   | VEHICLE MAINTENANCE - Cost for the maintenance and repair of one (1) vehicle.  | \$ 1,000.00                 | \$ 750.00            | \$ 750.00            | \$ 750.00            |
| 462   | FUEL - Cost of fuel of one (1) vehicle   | \$ 2,100.00                 | \$ 2,100.00          | \$ 2,100.00          | \$ 2,100.00          |
| 463   | SERVICE & EQUIPMENT MAINTENANCE -<br>Financial System - \$ 3,356<br>Laserfiche - \$ 4,014<br>Copiers (Clerk/Finance) - \$ 2,709 (with supplies)<br>Data Storage - E-Silo - \$ 4,104  | \$ 13,301.00                | \$ 14,183.00         | \$ 14,953.00         | \$ 14,953.00         |
| 506   | PRINTING & BINDING - Cost associated with printing of forms, checks, applications, permits, pre-printed forms, stationary, business cards, envelopes, reports, grant applications, exhibits.<br>Town Topics - Estimated Annual \$14,800<br>Comprehensive Annual Financial Report - \$ 2,000.00<br>Proposed Budget - \$1,250.00<br>Annual Budget - \$ 3,000.00  | \$ 38,250.00                | \$ 24,960.00         | \$ 24,960.00         | \$ 24,960.00         |
| 508   | POSTAGE - Cost associated with mailing of Town's documents, daily mail, Notices, Discouragements, Billings, Reports, FedEx mail.<br>Town Topics - Estimated Annual \$ 7,837<br>PrePaid Disbursement Envelopes \$1,500  | \$ 18,000.00                | \$ 14,000.00         | \$ 14,000.00         | \$ 14,000.00         |
| 510   | OFFICE SUPPLIES - Office supplies utilized by the office staff, i.e. (pads, pens, computer paper, clips, notebooks, toner for printers and fax machines, labels, files, folders, computer binders and other office supplies).<br>PC Cartridges - \$ 2,500<br>Copy Paper - \$ 4,994   | \$ 11,020.00                | \$ 11,020.00         | \$ 11,020.00         | \$ 11,020.00         |
| 511   | COMPUTER EXPENSE - Support of Town computer systems and servers.<br>Update and maintain of staff computers, printers, faxes, Network support and technical assistance with network in Town Hall docks.   | \$ 5,277.00                 | \$ 5,277.00          | \$ 5,277.00          | \$ 5,277.00          |
| 540   | DUES, MEMBERSHIPS & SUBSCRIPTIONS - Cost for annual dues, renewal fees, and subscriptions for professionals associations, e.g. Local, State and National Level Florida County - City Manager Association (FCCMA), National Association of County Administrators (NACA), International City County Management Association (ICMA), Broward County Municipal Clerks Association (BCMCA), International Institute of Municipal Clerks (IIMA), Florida Association of City Clerks (FACC), Florida Government Finance Officers Association (FGFOA), Government Finance Officers Association (GFOA), American Payroll Association (APA), Association of Government Accountants (AGA), Public Risk Insurance Management Association (PRIIMA), National Institute of Government Purchasing (NIGP), Florida Statutes Updates, Notary Public, Office Professional Updates | \$ 4,252.00                 | \$ 4,252.00          | \$ 4,252.00          | \$ 4,252.00          |
| 545   | TRAINING/TRAVEL - Training of Administration employees.<br>Seminars, workshops, conferences, meeting and training classes. Congressional PMA Inc, City County Management Association, Florida County - City Manager Association (FCCMA), National Association of County Administrators (NACA), International City County Management Association (ICMA), Broward County Municipal Clerks Association (BCMCA), International Institute of Municipal Clerks (IIMA), Florida Association of City Clerks (FACC), Florida Government Finance Officers Association (FGFOA), Government Finance Officers Association (GFOA), American Payroll Association (APA), Association of Government Accountants (AGA), Public Risk Insurance Management Association (PRIIMA), National Institute of Government Purchasing (NIGP), Florida Statutes Updates, Customer            | \$ 8,000.00                 | \$ 8,000.00          | \$ 8,000.00          | \$ 8,000.00          |
| 550   | OPERATING SUPPLIES - Cost for operating expenses incurred during the daily operation of the administration of the Town. Application fees, back-up tapes, permit fees, copier expenses (overages), water supplies, rubber stamps, file cabinets, computer printers, storage boxes, shelves, and cabinets, research, shipping and handling fees, mileage reimbursement and miscellaneous supplies and non capital items.<br>Town Topics - Sorting, Folding, Tabbing - Estimated Annual - \$ 1,925  | \$ 23,000.00                | \$ 20,000.00         | \$ 19,230.00         | \$ 19,230.00         |
| <b>CAPITAL OUTLAY</b>   |  |                             |                      |                      |                      |
| 640   | EQUIPMENT & MACHINERY -  | \$ 5,000.00                 | \$ 2,000.00          | \$ 2,000.00          | \$ 2,000.00          |
| <b>Total Proposed Budget Request</b>  |  | <b>\$ 969,240.00</b>        | <b>\$ 947,258.00</b> | <b>\$ 947,256.00</b> | <b>\$ 947,256.00</b> |

**TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2009-2010**

|                      |   |
|----------------------|---|
| <b>Depart. Name:</b> | Town Attorney     514   |
| <b>Submitted By:</b> | Susan Trevarthen, Town Attorney   |
| <b>Date:</b>         | 6/16/2009   |
| <b>Function:</b>     | To advise and provide legal counsel to the Town Commission and to all municipal officers in matters pertaining to their official duties, including representation of the Town in all litigation. The Department of the Town Attorney is coordinated and contracted out to an outside legal firm, Weiss, Serota, Helfman, Pastoriza, Cole, Boniske, P.L.   |
| <b>Objectives:</b>   | The department renders professional legal services, advice and service in litigation, the enactment of ordinances, and resolutions, and the daily operations of the Town to the Town Commission, Town Manager and staff, and various Town Advisory Boards. The department reviews requests for zoning variances, etc., with the goal of accomplishing the Town's purposes and protecting its interests. The Town Attorney and/or his designee attend Town Commission meetings, workshop sessions of the Commission and Town Board meetings. Represents the Town on all labor-related matters including but not limited to collective bargaining, dismissals, grievances, etc. |
| <b>Achievements:</b> | Successfully settled litigation and municipal prosecution cases. Drafted and revised town policies and ordinances. Drafted and assisted staff with recommending code book revisions.  |

  

|          |  | Fiscal Year 2009-2010       |                      |                      |                      |
|----------|--|-----------------------------|----------------------|----------------------|----------------------|
| ACCT NO. | DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT                    | Amended Budget FY 2008-2009 | DEPT REQUEST         | MANAGER RECOMMEND    | COMM ADOPTED         |
|          | <b>CONTRACTUAL SERVICES</b>                                  |                             |                      |                      |                      |
| 310      | LEGAL - General Representation                               | \$ 198,800.00               | \$ 184,000.00        | \$ 184,000.00        | \$ 184,000.00        |
| 313      | LEGAL - Municipal Prosecution, Adm. Fee, Other & Contingency | \$ 36,600.00                | \$ 39,000.00         | \$ 39,000.00         | \$ 39,000.00         |
| 314      | LEGAL - Litigation, BJ Harris/Height                         | \$ 125,000.00               | \$ 250,000.00        | \$ 250,000.00        | \$ 250,000.00        |
|          |  |                             |                      |                      |                      |
|          |  |                             |                      |                      |                      |
|          |  |                             |                      |                      |                      |
|          |  |                             |                      |                      |                      |
|          |  |                             |                      |                      |                      |
|          |  |                             |                      |                      |                      |
|          | <b>Total Proposed Budget Request</b>                         | <b>\$ 360,400.00</b>        | <b>\$ 473,000.00</b> | <b>\$ 473,000.00</b> | <b>\$ 473,000.00</b> |

**TOWN OF LAUDERDALE-BY-THE-SEA**  
**PROPOSED OPERATING BUDGET JUSTIFICATION SHEET**  
**FISCAL YEAR 2009-2010**

| Depart. Name: <u>General Government 519</u><br>Submitted By: <u>Kaola King, Finance Director</u><br>Date: <u>7/6/2009</u>  |  |                     |               |                   |               |
|--|--|---------------------|---------------|-------------------|---------------|
| Function: <u>To provide for a comprehensive risk management program and to provide sufficient funding and insurance to address the Town's future needs during disasters and other unanticipated emergencies.</u>   |  |                     |               |                   |               |
| Objectives: <u>The General Government Department is coordinated by the Administration and Department of the Town Attorney. To seek proposals for and evaluation of the responses to renewal quotes for all insurance coverages. To minimize workers compensation claims by educating Town employees on safety issues through distribution of the safety program newsletter and to provide loss control review and recommendations.</u> |  |                     |               |                   |               |
| Achievements: <u>Compliance with the Community Rating System saved property owners a minimum of 8% on their flood insurance premium and 5% on the Town's premiums. Participation in the Florida League of Cities-Drug Free Workplace and Employee Workplace Safety Program led to an incentive credit of \$ 5,238 as well as an experience modification of \$9,281., reducing the insurance premium in fiscal year 2008-2009.</u>      |  |                     |               |                   |               |
| Fiscal Year 2009-2010  |  |                     |               |                   |               |
| ACCT NO.   | DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT  | BUDGET FY 2008-2009 | DEPT REQUEST  | MANAGER RECOMMEND | COMM ADOPTED  |
| <b>PERSONNEL SERVICES</b>  |  |                     |               |                   |               |
| 110  | <b>SALARIES</b> - Salaries for personnel   | \$ 51,843.00        | \$ 51,115.00  | \$ 51,115.00      | \$ 51,115.00  |
| 210  | <b>FICA</b> - Town's share of Social Security 6.20% and Medicare 1.45%   | \$ 3,966.00         | \$ 3,911.00   | \$ 3,911.00       | \$ 3,911.00   |
| 220  | <b>RETIREMENT</b> - Florida Retirement System - 9.85%  | \$ 12,598.00        | \$ 4,912.00   | \$ 5,035.00       | \$ 5,035.00   |
| 230  | <b>GROUP INSURANCE</b> - Cost of health, dental, life, disability and vision.  | \$ 6,155.00         | \$ 6,488.00   | \$ 6,488.00       | \$ 6,488.00   |
| 250  | <b>UNEMPLOYMENT COMPENSATION</b> - all departments   | \$ 15,000.00        | \$ 15,000.00  | \$ 15,000.00      | \$ 15,000.00  |
| <b>DEBT SERVICE ( \$ 4 Million - 6/30/2020)</b>  |  |                     |               |                   |               |
| 710  | DEBT PRINCIPAL   | \$ 222,764.00       | \$ 232,039.00 | 9/15/2009 Pd      | 9/15/2009 Pd  |
| 720  | DEBT INTEREST  | \$ 135,134.00       | \$ 125,859.00 | 9/15/2009 Pd      | 9/15/2009 Pd  |
| 311  | <b>ADVERTISEMENT</b> - Trim compliance, ordinances, request for proposals, public notices, required advertisement for all depts. | \$ 25,000.00        | \$ 20,000.00  | \$ 25,000.00      | \$ 25,000.00  |
| 315  | <b>PROFESSIONAL CONSULTANTS</b> -  | \$ 153,500.00       | \$ 124,800.00 | \$ 124,800.00     | \$ 124,800.00 |
|  | Misc. Conceptual Plans Necessary For Grant Proposals - \$20,000  |                     |               |                   |               |
|  | Planning & Municipal Support Studies - \$35,000  |                     |               |                   |               |
|  | Municipal Code Codification & Code On Line - \$ 5,000.00   |                     |               |                   |               |
|  | Government Channel 78 Update - \$ 4,800.00   |                     |               |                   |               |
|  | Advanced Assets Management - \$18,750  |                     |               |                   |               |
|  | External consultants used for studies or special projects - \$ 41,250  |                     |               |                   |               |
| 349  | <b>Contractual Service - Bus (Quality Transport Services)</b>  | \$ 59,308.00        | \$ 43,758.00  | \$ 43,758.00      | \$ 43,758.00  |
|  | Grant Funding - tentative as of 6/30/09  |                     |               |                   |               |
| 451  | <b>LIABILITY INSURANCE</b> - 10% decrease projected  | \$ 196,596.00       | \$ 176,937.00 | \$ 176,937.00     | \$ 176,937.00 |
|  | General Liability - \$ 95,810.   |                     |               |                   |               |
|  | Automobile - \$ 19,761   |                     |               |                   |               |
|  | Property Casualty, Flood & Windstorm - \$ 81,025.  |                     |               |                   |               |
| 452  | <b>WORKERS COMPENSATION INSURANCE</b> - 5% decrease projected  | \$ 77,307.00        | \$ 62,789.00  | \$ 62,789.00      | \$ 62,789.00  |
|  | Funding Level with Workplace Credit (Drug Free & Safety Committee)   |                     |               |                   |               |
| 463  | <b>SERVICE &amp; EQUIPMENT MAINTENANCE</b> - project 5% increase   | \$ 20,016.00        | \$ 21,017.00  | \$ 21,017.00      | \$ 21,017.00  |
|  | Granicus - \$ 700.00 Monthly - Web-Casting   |                     |               |                   |               |
|  | Media & Depts Server, TV Room, Web Page, Internet Hardware & Computers etc. - \$ 968.00 Monthly                                  |                     |               |                   |               |
| 494  | <b>RESERVE</b> - 3.9990 (08-09 rate) vs 4.4829 (09-10 Roll Back Rate)  | \$ 12,402.00        | \$ 70,264.00  | \$ 341,658.00     | \$ 341,658.00 |
|  | Stormwater Master Plan/Rate Study  |                     |               |                   |               |
| 497  | <b>CONTINGENCY</b> - 1% of GF  | \$ 85,351.00        | \$ 118,699.00 | \$ 118,699.00     | \$ 118,699.00 |
|  | Legal Settlement, Accrued Leave Settlements, Emergency, or unanticipated expenditures. Plus non-profits \$13,435                 |                     |               |                   |               |

**TOWN OF LAUDERDALE-BY-THE-SEA**  
**PROPOSED OPERATING BUDGET JUSTIFICATION SHEET**  
**FISCAL YEAR 2009-2010**

| ACCT NO. | DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT                  | Amended Budget FY 2008-2009 | DEPT REQUEST    | MANAGER RECOMMEND | COMM ADOPTED    |
|----------|--|-----------------------------|-----------------|-------------------|-----------------|
| 499      | HURRICANE/STORM RESERVE - 1% Of GF                         | \$ 143,347.00               | \$ 118,699.00   | \$ 118,699.00     | \$ 118,699.00   |
| 556      | GRANT MATCHING FUNDS - BCC Transportation See Acct#349     | \$ 38,469.00                | \$ 58,908.00    | \$ 58,908.00      | \$ 58,908.00    |
|          | Project share of 3,068 hrs @ with 5% Increase (fuel)       |                             |                 |                   |                 |
|          | Projected \$33.48 with 5% Increase (fuel) = (\$ 102,666.)  |                             |                 |                   |                 |
| 750      | DEPRECIATION - GASB 34 - Project 5% increase from FY 08-09 | \$ 147,603.00               | \$ 154,983.00   | \$ 154,983.00     | \$ 154,983.00   |
|          | CAPITAL OUTLAY   |                             |                 |                   |                 |
| 624      | Bldg Improvement Public Safety Complex                     | \$ 250,000.00               | \$ 25,000.00    | \$ 25,000.00      | \$ 25,000.00    |
|          | Total Proposed Budget Request                              | \$ 1,656,359.00             | \$ 1,435,178.00 | \$ 1,353,797.00   | \$ 1,353,797.00 |

~~FISCAL YEAR 2009-2010~~

| Fiscal Year 2009-2010 |  |                             |                |                   |                |
|-----------------------|--|-----------------------------|----------------|-------------------|----------------|
| ACCT NO.              | DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT  | Amended Budget FY 2008-2009 | DEPT REQUEST   | MANAGER RECOMMEND | COMM ADOPTED   |
|                       | <b>CONTRACTUAL SERVICES</b>  |                             |                |                   |                |
| 345                   | <b>CONTRACT - Police Services</b>  | \$2,883,427.00              | \$3,003,983.00 | \$3,003,983.00    | \$3,003,983.00 |
|                       | Broward County Sheriff's Contract - Projected 5% Increase<br>October 01, 2009 To Sept. 30, 2010 = \$250,331.91 Per month |                             |                |                   |                |
| 460                   | <b>EQUIPMENT MAINTENANCE-Surveillance Cameras</b>  | -                           | \$5,500.00     | \$5,500.00        | \$5,500.00     |
| 640                   | <b>EQUIPMENT &amp; MACHINERY - Two (2) Surveillance Cameras</b>  |                             | \$12,000.00    | \$12,000.00       | \$12,000.00    |
|                       |  |                             |                |                   |                |
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|                       |  |                             |                |                   |                |
|                       | <b>Total Proposed Budget Request</b>   | \$2,883,427.00              | \$3,021,483.00 | \$3,021,483.00    | \$3,021,483.00 |



**TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2009-2010**

Depart. Name: Fire Department 522  
Submitted By: Chief Robert Perkins  
Date: 6/5/2009

Goal: The Lauderdale-By-The-Sea Volunteer Fire Department is responsible for fire suppression, including water rescue and other emergencies, in the Town of Lauderdale-By-The-Sea, as specified under contract with the Town of Lauderdale-By-The-Sea.

Objectives: To deliver fire suppression and rescue services to the Town of Lauderdale-By-The-Sea that insures the needed level of public safety expected by its residents; in the most cost effective manner. Under continuous improvement in all areas be it over land or sea. To reduce the ISO rating to a 3.

Achievements: Increased skills and competency of firefighters and water rescue personal. Revision of department's management structure and operating procedures. ISO rating of 4 measured within a 5 month assessment period. Purchased two fully equipped first line trucks, a water rescue Jet Ski and a fire boat to patrol the intercoastals waterways. With the town, installed safety numbered beach poles with life rings attached. Established a station watch program resulting in improved staffing of station and response times.

| Fiscal Year 2009-2010                |  |                                |                 |                  |                 |
|--------------------------------------|--|--------------------------------|-----------------|------------------|-----------------|
| NO.                                  | DESCRIPTION OF<br>ITEMS PURCHASED IN ACCOUNT   | Amended Budget<br>FY 2008-2009 | DEPT<br>REQUEST | MANAGER<br>RECOM | COMM<br>ADOPTED |
| <b>PERSONNEL SERVICES</b>            |  |                                |                 |                  |                 |
| 120                                  | SALARIES - Fire Marshall   | \$ 100,000.00                  | \$ 57,328.00    | \$ 57,328.00     | \$ 57,328.00    |
| 151                                  | FIRE DEPT PENSION - FS 175 projected 10% Of 9/09   | \$ 14,205.00                   | \$ 17,126.00    | \$ 17,126.00     | \$ 17,126.00    |
| 210                                  | FICA - Town's share of Social Security 6.20% and Medicare 1.45%  | \$ 7,650.00                    | \$ 4,386.00     | \$ 4,386.00      | \$ 4,386.00     |
| 220                                  | RETIREMENT - Contribution to the Florida Retirement System<br>Special Risk - 20.92%                              | \$ 18,087.00                   | \$ 11,993.00    | \$ 11,993.00     | \$ 11,993.00    |
| 230                                  | GROUP INSURANCE - Cost of health, dental, life, disability<br>and vision insurance                               | \$ 9,784.00                    | \$ 12,911.00    | \$ 12,911.00     | \$ 12,911.00    |
| <b>CONTRACTUAL SERVICES</b>          |  |                                |                 |                  |                 |
| 345                                  | Fire Services  | \$ 844,022.00                  | \$ 877,783.00   | \$ 877,783.00    | \$ 877,783.00   |
|                                      | Volunteer Fire Department - Projected 4% Increase<br>October 01, 2009 To Sept. 30, 2010 = \$ 73,148.57 Per month |                                |                 |                  |                 |
| 315                                  | PROFESSIONAL CONSULTANTS-Pension Actuarial-Project 5% increase   | \$ 7,000.00                    | \$ 5,046.00     | \$ 5,046.00      | \$ 5,046.00     |
| 320                                  | PROFESSIONAL CONSULTANTS-Pension Auditor-Project 5% increase   | \$ 5,000.00                    | \$ 5,046.00     | \$ 5,046.00      | \$ 5,046.00     |
| <b>CAPITAL OUTLAY</b>                |  |                                |                 |                  |                 |
| 640                                  | Equipment & Machinery  | \$ 25,700.00                   | \$ -            | \$ -             | \$ -            |
| <b>Total Proposed Budget Request</b> |  |                                |                 |                  |                 |
|                                      |  | \$1,031,448.00                 | \$991,619.00    | \$991,619.00     | \$991,619.00    |

| <p>Depart. Name: <u>EMS-Fire Rescue 523</u></p> <p>Submitted By: <u>Brooke Liddle</u></p> <p>Date: <u>6/5/2009</u></p> <p>Goal: <u>To provide a professional, exceptional, and dedicated Emergency Medical Service to the residents and visitors of Lauderdale-By-The-Sea.</u></p> <p>Objectives: <u>To deliver a professional full time Emergency Medical Service to the residents and visitors of Lauderdale-By-The-Sea.</u></p> <p>Achievements: <u>Met and maintained response time goals. Completed inter-departmental training with VFD. Initiated Autopulse and Induced Hypothermia programs.</u></p> |   |                             |               |                   |               |
|--|---|-----------------------------|---------------|-------------------|---------------|
|  |   | Fiscal Year 2009-2010       |               |                   |               |
| ACCT NO.   | DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT                   | Amended Budget FY 2008-2009 | DEPT REQUEST  | MANAGER RECOMMEND | COMM ADOPTED  |
|  | CONTRACTUAL SERVICES  |                             |               |                   |               |
| 345  | Emergency Medical Services                                  | \$ 670,000.00               | \$ 696,801.00 | \$ 696,801.00     | \$ 696,801.00 |
|  | American Medical Response Contract - Projected 4% Increase  |                             |               |                   |               |
|  | October 01, 2009 To Sept. 30, 2010 = \$ 58,066.67 Per month |                             |               |                   |               |
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|  |   |                             |               |                   |               |
| Total Proposed Budget Request  |   | \$ 670,000.00               | \$ 696,801.00 | \$ 696,801.00     | \$ 696,801.00 |

**TOWN OF LAUDERDALE-BY-THE-SEA**  
**PROPOSED OPERATING BUDGET JUSTIFICATION SHEET**  
**FISCAL YEAR 2009-2010**

|                      |  |  |  |  |  |
|----------------------|--|--|--|--|--|
| <b>Depart. Name:</b> | Developmental Services Department 524  |  |  |  |  |
| <b>Submitted By:</b> | Jeffrey Bowman, Director of Development Services   |  |  |  |  |
| <b>Date:</b>         | 6/5/2009   |  |  |  |  |
| <b>Function:</b>     | To encourage the community's support of and participation in the abatement and resolution of code and community standard violations. To enhance the quality of life in the community through the enforcement of land development regulations, zoning regulations, Ordinances, NFC (National Fire Codes), Florida Fire Prevention Code, Broward amendments to the Florida Fire Prevention Code, and land use regulations. To maintain a positive and productive working relationship with the public.   |  |  |  |  |
| <b>Objectives:</b>   | To provide the following services: Engineering, Planning, Code Compliance, Zoning, Fire Marshal, Business Tax Receipts, Right-of-Way permitting, Building permitting, Miscellaneous permits. To provide Code Compliance seven (7) days a week; To provide staff support and assistance to the Planning and Zoning Board, the Board of Adjustment, the Code Compliance Special Master, the Development Review Committee: Coordinate and monitor the activities of contractual obligations by consultants and of the Broward County Building Department. Assist with maintaining the NFIP/CRS requirements; To provide Code Compliance proactively and reactively; To ensure all businesses have a Business Tax Receipt and applicable inspections are conducted. To ensure zoning permits are issued and inspections are conducted for all special events; To monitor all construction activities; To monitor and protect the residence of the Town from unlicensed contractors; Attain a full cost recovery on Planning and Zoning and Board of Adjustment application processing; To continue revising, amending, and improving the Towns Code of Ordinances; To provide fire plan review and inspections for all applicable construction building permit applications. |  |  |  |  |
| <b>Achievements:</b> | Staff worked diligently, effectively, and efficiently with the Town Attorney in amending, creating, and revising several Town Ordinances. Staff worked with developers (Oriana, Minto, Shore Court, Bougainvillea Town Homes, etc.) routinely to facilitate progress. Staff provided support and assistance to the Planning and Zoning, Board of Adjustment and Special Master. This support includes agenda preparation, public notices, the transcription and maintenance of the related public records including minutes. Building permits were processed and inspections completed as requested. Zoning reviews and inspections were completed. ROW (Right-of-Way) permits were processed, reviewed, and inspected. Established the Fire Prevention Bureau/Town Fire Marshal. A fee schedule for fire plan review of permits and inspections was adopted. Department Policy and Procedures Manual was drafted. Building permits were reviewed and inspections completed as scheduled. Ensured compliance with the Towns Code of Ordinances, State Statutes, and Fire Codes. Ensured all businesses obtained a Business Tax Receipt including rental property and dock rental.  |  |  |  |  |

  

| Fiscal Year 2009-2010 |  |                             |               |                   |               |
|-----------------------|--|-----------------------------|---------------|-------------------|---------------|
| ACCT NO.              | DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT  | Amended Budget FY 2008-2009 | DEPT REQUEST  | MANAGER RECOMMEND | COMM ADOPTED  |
|                       | <b>PERSONNEL SERVICES</b>  |                             |               |                   |               |
| 120                   | SALARIES - Salaries for personnel  | \$ 295,181.00               | \$ 195,809.00 | \$ 195,809.00     | \$ 195,809.00 |
| 140                   | OVERTIME - The cost of overtime incurred for staffing the Planning & Zoning Board Meeting and Code Compliance Board Meetings.  | \$ 1,580.00                 | \$ 1,580.00   | \$ 1,580.00       | \$ 1,580.00   |
| 210                   | FICA - Town's share of Social Security 6.2% and Medicare 1.45%   | \$ 22,703.00                | \$ 15,101.00  | \$ 15,101.00      | \$ 15,101.00  |
| 220                   | RETIREMENT - Contribution to the Florida Retirement System Regular Class - 9.85%   | \$ 29,231.00                | \$ 19,443.00  | \$ 19,443.00      | \$ 19,443.00  |
| 230                   | GROUP INSURANCE - Cost of health, dental, life, disability and vision insurance  | \$ 41,119.00                | \$ 33,637.00  | \$ 33,637.00      | \$ 33,637.00  |
|                       | <b>OPERATING</b>   |                             |               |                   |               |
| 311                   | LEGAL ADS - Cost of legal advertising associated with planning issues (i.e. comp plan, public hearings for code changes).  | \$ 3,500.00                 | \$ 3,500.00   | \$ 3,500.00       | \$ 3,500.00   |
| 313                   | LEGAL OTHER- Code Compliance, Administrative Fees.   | \$ 1,500.00                 | \$ 1,000.00   | \$ 1,000.00       | \$ 1,000.00   |
| 315                   | PROFESSIONAL CONSULTANTS - Town Planner Retainer - \$15,000 - Chen & Associates (Competitive) As Needed  | \$ 46,270.00                | \$ 45,700.00  | \$ 45,700.00      | \$ 45,700.00  |
|                       | Magistrate Code Compliance - \$ 3,600  |                             |               |                   |               |
|                       | BOA - Board Meetings - \$5,700   |                             |               |                   |               |
|                       | P&Z - Board Meetings - \$11,400  |                             |               |                   |               |
|                       | School Concurrency & Recertification Future Land Use - \$5,000   |                             |               |                   |               |
|                       | Misc. Professional Planning Assistance - \$ 5,000  |                             |               |                   |               |
| 344                   | PROFESSIONAL TESTING - Cost for random drug testing of five percent of the Town's employees annually, pre-testing of prospective employees and post-accident drug testing. | \$ 250.00                   | \$ 200.00     | \$ 200.00         | \$ 200.00     |
| 410                   | COMMUNICATIONS - 4 cellular phones   | \$ 1,484.00                 | \$ 1,722.00   | \$ 1,722.00       | \$ 1,722.00   |
|                       | 2 Code Compliance Officers, 1 Director & 1 Fire Marshall Ave. @ 143.44 Monthly   |                             |               |                   |               |

**TOWN OF LAUDERDALE-BY-THE-SEA**  
**PROPOSED OPERATING BUDGET JUSTIFICATION SHEET**  
**FISCAL YEAR 2009-2010**

| ACCT NO.                             | DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT   | Amended Budget FY 2008-2009 | DEPT REQUEST         | MANAGER RECOMMEND    | COMM ADOPTED         |
|--------------------------------------|---|-----------------------------|----------------------|----------------------|----------------------|
| 460                                  | EQUIPMENT MAINTENANCE - Copy Machine<br>Danka Copier with Supplies - \$935.68 plus 5% Increase  | \$ 983.00                   | \$ 983.00            | \$ 983.00            | \$ 983.00            |
| 461                                  | VEHICLE MAINTENANCE - Maintenance of three vehicles used for Development, Code, Fire Compliance   | \$ 4,250.00                 | \$ 3,000.00          | \$ 3,000.00          | \$ 3,000.00          |
| 462                                  | FUEL - Fuel for three vehicles<br>Monthly fuel cost vehicles (3) - \$ 390.00  | \$ 4,695.00                 | \$ 4,680.00          | \$ 4,680.00          | \$ 4,680.00          |
| 463                                  | SERVICE AGREEMENTS-<br>Occupational & Code System - \$ 1,425.00<br>Arch-View System - ESRI - \$ 400.00<br>Pest Control - \$ 624.00<br>Data Storage - Off-Site - \$ 700.00   | \$ 3,149.00                 | \$ 3,149.00          | \$ 3,149.00          | \$ 3,149.00          |
| 506                                  | PRINTING & BINDING - Printing costs for forms, citations, informational material  | \$ 3,500.00                 | \$ 1,500.00          | \$ 1,500.00          | \$ 1,500.00          |
| 508                                  | POSTAGE - BOA, P&Z, NFPA meetings and board mailings, citations, notices, misc. mailings  | \$ 3,000.00                 | \$ 4,650.00          | \$ 4,650.00          | \$ 4,650.00          |
| 510                                  | OFFICE SUPPLIES - Miscellaneous office supplies   | \$ 3,675.00                 | \$ 3,675.00          | \$ 3,675.00          | \$ 3,675.00          |
| 511                                  | COMPUTER EXPENSE - Support of computer, laptops systems and<br>Update and maintain of staff computers, printers, faxes. Network support and<br>technical assistant with network in Department.  | \$ 5,000.00                 | \$ 4,000.00          | \$ 4,000.00          | \$ 4,000.00          |
| 525                                  | UNIFORMS - Estimated @ \$250.00 per position annually   | \$ 700.00                   | \$ 1,000.00          | \$ 1,000.00          | \$ 1,000.00          |
| 540                                  | DUES & SUBSCRIPTIONS -<br>Gold Coast Code Enforcement Chapter (3) - @ \$30.00 = \$90.00<br>Florida Association Of Code Enforcement (3) - @ \$30.00 = \$90.00<br>Florida Association Of Business Tax Officials (1) - @ \$40.00<br>National Fire Code Annual Subscription - \$787.50<br>American Society Of Civil Engineers - \$250.00              | \$ 500.00                   | \$ 1,258.00          | \$ 1,258.00          | \$ 1,258.00          |
| 545                                  | TRAVEL & TRAINING<br>Fire Marshall Training Seminars - \$500.00<br>Code Certification Training and Exam -for 2 sessions @ \$990.00<br>Florida Association Code Enforcement Annual Conference (3) - @\$737.00<br>Florida Association Of Business Tax Officials Annual Conference (1) - @\$846.00<br>American Society Of Civil Engineers - \$566.00 | \$ 2,500.00                 | \$ 3,989.00          | \$ 3,989.00          | \$ 3,989.00          |
| 550                                  | OPERATING SUPPLIES - Film, operational supplies and equipment<br>utilized by the Code, Development, Fire and Bldg. Services.<br>Broward County Recordings - \$1,000<br>Scanning/Archiving of Records - \$ 1,750.00  | \$ 5,630.00                 | \$ 5,630.00          | \$ 5,630.00          | \$ 5,630.00          |
| <b>Total Proposed Budget Request</b> |   | <b>\$ 480,400.00</b>        | <b>\$ 355,206.00</b> | <b>\$ 355,206.00</b> | <b>\$ 355,206.00</b> |

**TOWN OF LAUDERDALE-BY-THE-SEA**  
**PROPOSED OPERATING BUDGET JUSTIFICATION SHEET**  
**FISCAL YEAR 2009-2010**

|               |  |
|---------------|--|
| Depart. Name: | Public Buildings 539   |
| Submitted By: | Don Prince, Director Of Municipal Services   |
| Date:         | 6/11/2009  |
| Function      | Update all Town owned facilities in order to become more energy efficient. Provide and maintain a safe clean environment for all visitors and residents of Lauderdale-By-The-Sea to enjoy                          |
| Objectives:   | Maintain all public buildings to the public satisfaction. Maintain a safe environment by identifying any safety issues and make all necessary repairs. Update Town's plumbing fixtures to lower water consumption. |
| Achievements: | Completed the renovation of the Public Safety Complex. Supervised the installation of awning at Fire House. Replace and added hurricane shutters   |

|          |  | Fiscal Year 2009-2010          |               |                   |               |
|----------|--|--------------------------------|---------------|-------------------|---------------|
| ACCT NO. | DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT  | Amended Budget<br>FY 2008-2009 | DEPT REQUEST  | MANAGER RECOMMEND | COMM ADOPTED  |
|          | OPERATING  |                                |               |                   |               |
|          | Utility cost associated with the operation of the Senior Center and Chamber Of Commerce are budgeted at the departmental level. Utility costs associated with streets and irrigation are budgeted at the departmental level. Minor structural repairs will be reflected in this department and major repairs budgeted in the CIP Fund. |                                |               |                   |               |
| 340      | SEWER/WASTEWATER - For all public buildings<br>(Town Hall, Jarvis Hall, Public Works , Town Hall Annex, PSC)<br>Estimated monthly \$ 710.41  | \$ 10,192.00                   | \$ 8,525.00   | \$ 8,525.00       | \$ 8,525.00   |
| 410      | COMMUNICATION SERVICE - For all public buildings<br>(Town Hall, Jarvis Hall, Public Works, Town Hall, PSC)<br>Estimated monthly \$ 3,490.54, plues 6 satellite phones @ \$500.00 @   | \$ 46,890.00                   | \$ 44,887.00  | \$ 44,887.00      | \$ 44,887.00  |
| 430      | ELECTRIC SERVICE - For all public buildings<br>(Town Hall, Jarvis Hall, Public Works, Town Hall, PSC).<br>Estimated monthly \$5,884.17   | \$ 70,151.00                   | \$ 70,611.00  | \$ 70,611.00      | \$ 70,611.00  |
| 431      | WATER SERVICE - For public buildings.<br>(Town Hall, Jarvis Hall, Public Works Garage, Town Hall, PSC).<br>and Portals - Estimated monthly \$1,233.91  | \$ 21,177.00                   | \$ 14,807.00  | \$ 14,807.00      | \$ 14,807.00  |
| 460      | EQUIPMENT MAINTENANCE - repairs to air conditioning units,<br>plumbing, generators, appliances, sound/recording system, televising, lighting systems & phone closet  | \$ 16,488.00                   | \$ 16,488.00  | \$ 16,488.00      | \$ 16,488.00  |
| 462      | FUEL - 4 generators @ \$1,000  | \$ 4,000.00                    | \$ 4,000.00   | \$ 4,000.00       | \$ 4,000.00   |
| 463      | SERVICE MAINTENANCE - building maintenance agreements<br>Town Hall, Jarvis Hall & Public Works/Garage,Public Safety Bldgs.<br>Pest control \$ 3,032.<br>Phone system \$3,584.24<br>ADT system \$58.19<br>Generators- (1) 45kw @ \$625 & (3) 150kw @ 838.25<br>33 A/C units @ \$5,568 - 464 monthly                                     | \$ 14,349.00                   | \$ 16,137.00  | \$ 16,137.00      | \$ 16,137.00  |
| 497      | CONTINGENCY-   | \$ 10,000.00                   | \$ 10,000.00  | \$ 10,000.00      | \$ 10,000.00  |
| 520      | MAINTENANCE MATERIALS - supplies needed for the daily<br>cleaning and maintenance of all public buildings, paper goods,<br>miscellaneous building materials - \$22,186   | \$ 39,079.00                   | \$ 33,279.00  | \$ 33,279.00      | \$ 33,279.00  |
| 550      | OPERATING SUPPLIES - Miscellaneous operating purchases   | \$ 6,339.00                    | \$ 6,339.00   | \$ 6,339.00       | \$ 6,339.00   |
|          | CAPITAL OUTLAY   |                                |               |                   |               |
| 640      | EQUIPMENT & MACHINERY -<br>Replace 7 bay doors for garage, plans & permitting  | \$ 40,502.00                   | \$ 11,200.00  | \$ 11,200.00      | \$ 11,200.00  |
|          |  |                                |               |                   |               |
|          |  |                                |               |                   |               |
|          |  |                                |               |                   |               |
|          | Total Proposed Budget Request  | \$ 279,167.00                  | \$ 236,273.00 | \$ 236,273.00     | \$ 236,273.00 |

TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2009-2010

| Depart. Nam Municipal Services 541<br>Submitted By Don Prince, Director Of Municipal Services<br>Date: 6/11/2009   |  |                             |                                       |                      |                      |
|--|--|-----------------------------|---------------------------------------|----------------------|----------------------|
| Function: To maintain the Town's infrastructure by making repairs to roads and streetlights. Maintain the town's vehicle fleet to ensure safe operation  |  |                             |                                       |                      |                      |
| Objectives: Make necessary repairs to streets, sidewalks, streetlights and drainage. To provide proper maintenance to vehicles and equipment. Ensure that all employees as well as contractors adhere to safety policies.                                  |  |                             |                                       |                      |                      |
| Achievements: Replaced Hibiscus Force Main and installed new exfiltration drainage. Changed Dias lighting to energy efficient LED lighting. Managed all Public Buildings in a safe clean manner. Renovated hotel into ADA compliant Public Safety Complex. |  |                             |                                       |                      |                      |
| ACCT NO.   | DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT  | Amended Budget FY 2008-2009 | Fiscal Year 2009-2010<br>DEPT REQUEST | MANAGER RECOMMEND    | COMM ADOPTED         |
| <b>PERSONNEL SERVICES</b>  |  |                             |                                       |                      |                      |
| 120  | SALARIES - Salaries for personnel  | \$ 387,063.00               | \$ 388,935.00                         | \$ 388,935.00        | \$ 388,935.00        |
| 140  | OVERTIME - The cost of overtime incurred for employees such as water leaks, storm clean-up, special events, etc.   | \$ 5,000.00                 | \$ 5,000.00                           | \$ 5,000.00          | \$ 5,000.00          |
| 210  | FICA - Town's share of Social Security 6.20%, and Medicare   | \$ 29,995.00                | \$ 30,136.00                          | \$ 30,136.00         | \$ 30,136.00         |
| 220  | RETIREMENT - Contribution to the Florida Retirement Regular Class - 9.85%  | \$ 38,621.00                | \$ 38,803.00                          | \$ 38,803.00         | \$ 38,803.00         |
| 230  | GROUP INSURANCE - Cost of health, dental, life, disability and vision insurance  | \$ 59,476.00                | \$ 72,810.00                          | \$ 72,810.00         | \$ 72,810.00         |
| 250  | UNEMPLOYMENT COMPENSATION - see #519   | \$ -                        | \$ -                                  | \$ -                 | \$ -                 |
| <b>OPERATING</b>   |  |                             |                                       |                      |                      |
| 315  | PROFESSIONAL CONSULTANTS - Town Engineering Services   | \$ 3,000.00                 | \$ 3,000.00                           | \$ 3,000.00          | \$ 3,000.00          |
| 344  | PROFESSIONAL TESTING - Cost of pre-testing project employees and post-accident drug testing - per the Town's Drug Free Workplace Policy.   | \$ 450.00                   | \$ 450.00                             | \$ 450.00            | \$ 450.00            |
| 410  | COMMUNICATIONS - Cellular and pager service for Estimated monthly \$ 190.  | \$ 1,500.00                 | \$ 2,280.00                           | \$ 2,280.00          | \$ 2,280.00          |
| 431  | WATER SERVICE - Water for Town street & irrigation Estimated monthly \$ 3,224.66   | \$ 51,305.00                | \$ 38,696.00                          | \$ 38,696.00         | \$ 38,696.00         |
| 433  | ELECTRIC SERVICE - Electricity for Town Street Lighting irrigation systems. Estimated monthly \$4,042.75   | \$ 51,365.00                | \$ 48,513.00                          | \$ 48,513.00         | \$ 48,513.00         |
| 445  | EQUIPMENT RENTAL - Rental of miscellaneous equipment needed from time to time, i.e., asphalt rollers, compactors, jackhammers, etc.  | \$ 3,000.00                 | \$ 3,000.00                           | \$ 3,000.00          | \$ 3,000.00          |
| 460  | EQUIPMENT MAINTENANCE - Maintenance of all equipment in the public works department (generators, bobcat, golf cart, pressure washer)   | \$ 24,383.00                | \$ 15,000.00                          | \$ 15,000.00         | \$ 15,000.00         |
| 461  | VEHICLE MAINTENANCE - Regular maintenance on seven vehicles.   | \$ 5,000.00                 | \$ 5,000.00                           | \$ 5,000.00          | \$ 5,000.00          |
| 462  | FUEL - Fuel for vehicles and equipment   | \$ 22,070.00                | \$ 20,000.00                          | \$ 20,000.00         | \$ 20,000.00         |
| 463  | SERVICE MAINTENANCE CONTRACTS -  | \$ 1,512.00                 | \$ -                                  | \$ -                 | \$ -                 |
| 470  | RADIO MAINTENANCE - radio repairs  | \$ 300.00                   | \$ 300.00                             | \$ 300.00            | \$ 300.00            |
| 497  | CONTINGENCY-   | \$ 10,000.00                | \$ 10,000.00                          | \$ 10,000.00         | \$ -                 |
| 498  | STORM DRAIN OUTFALL REHABILITATION/MAINTENANCE Drainage Projects   | \$ 82,000.00                | \$ 80,000.00                          | \$ 80,000.00         | \$ 80,000.00         |
| 501  | PAVE, MILL & RESTRIPE STREETS/MAINTENANCE  | \$ 28,000.00                | \$ 25,000.00                          | \$ 25,000.00         | \$ 25,000.00         |
| 508  | POSTAGE -  | \$ 315.00                   | \$ 315.00                             | \$ 315.00            | \$ 315.00            |
| 510  | OFFICE SUPPLIES -  | \$ 1,408.00                 | \$ 1,408.00                           | \$ 1,408.00          | \$ 1,408.00          |
| 525  | UNIFORM EXPENSE - Uniform maintenance and repair contract for Municipal Services - Ave \$ 253.   | \$ 3,035.00                 | \$ 3,036.00                           | \$ 3,036.00          | \$ 3,036.00          |
| 529  | STREETLIGHTS MAINTENANCE FDOT Street Lights - grant  | \$ 12,632.00                | \$ 12,632.00                          | \$ 12,632.00         | \$ 12,632.00         |
| 530  | STREET MAINTENANCE/SUPPLIES - Includes minor to Town owned streets (i.e. water main breaks, sink holes, etc.) Replacement of decorative street lights  | \$ 12,861.00                | \$ 12,861.00                          | \$ 12,861.00         | \$ 12,861.00         |
| 532  | SIGNS - Replacement of existing signs and decorative throughout Town plus 8 decorative poles @ \$1,000   | \$ 22,209.00                | \$ 22,209.00                          | \$ 18,209.00         | \$ 18,209.00         |
| 534  | SIDEWALK MAINTENANCE & REPAIR  | \$ 40,000.00                | \$ 40,000.00                          | \$ 40,000.00         | \$ 40,000.00         |
| 535  | FLAGS -  | \$ 3,600.00                 | \$ 3,600.00                           | \$ 3,600.00          | \$ 3,600.00          |
| 540  | DUES & SUBSCRIPTIONS - American Public Works Association - \$250 Florida Stormwater Association - \$312 Misc. Membership - \$312   | \$ 1,162.00                 | \$ 874.00                             | \$ 874.00            | \$ 874.00            |
| 545  | TRAVEL AND TRAINING - American Public Works Conference - \$750 Florida Stormwater Association Conference - \$750 Fort Lauderdale Hurricane Conference - \$195 Staff Seminars - Safety or Hurricane Workshops - \$500 | \$ 1,500.00                 | \$ 2,195.00                           | \$ 2,195.00          | \$ 2,195.00          |
| 550  | OPERATING SUPPLIES - Miscellaneous operating Surface Water Renewal Fee, Safety Items, hoses, cords, water, clamps, bits, keys  | \$ 9,011.00                 | \$ 9,011.00                           | \$ 9,011.00          | \$ 9,011.00          |
| 640  | EQUIPMENT & MACHINERY -  | \$ 5,000.00                 | \$ 5,000.00                           | \$ 5,000.00          | \$ 5,000.00          |
| <b>Total Proposed Budget Request</b>   |  | <b>\$ 916,793.00</b>        | <b>\$ 950,064.00</b>                  | <b>\$ 948,084.00</b> | <b>\$ 936,064.00</b> |

**TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2009-2010**

Depart. Name: Community Standards 542  
Submitted By: Don Prince, Director Of Municipal Services  
Date: 6/11/2009

Function: To provide a safe, clean, well maintained appearance of the Town's public property.

Objectives: To beautify the town's property through landscaping and a manicured lawn.

Achievements: Maintained all Town properties, started making mulch using tree trimmings, replaced Royal Palm on Commercial Blvd, took over maintaining Sea Grape and Pavilion from contractors.

| Fiscal Year 2009-2010                |   |                             |                      |                      |                      |
|--------------------------------------|---|-----------------------------|----------------------|----------------------|----------------------|
| ACCT NO.                             | DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT   | Amended Budget FY 2008-2009 | DEPT REQUEST         | MANAGER RECOMMEND    | COMM ADOPTED         |
| <b>PERSONNEL SERVICES</b>            |   |                             |                      |                      |                      |
| 120                                  | SALARIES - Salaries for personnel   | \$ 274,545.00               | \$ 265,125.00        | \$ 265,125.00        | \$ 265,125.00        |
| 140                                  | OVERTIME - The cost of overtime incurred for emergency situations such as water leaks, storm clean-up, special events, etc.   | \$ 5,000.00                 | \$ 5,000.00          | \$ 5,000.00          | \$ 5,000.00          |
| 210                                  | FICA - Town's share of Social Security 6.20% and Medicare 1.45%   | \$ 21,396.00                | \$ 20,665.00         | \$ 20,665.00         | \$ 20,665.00         |
| 220                                  | RETIREMENT - Contribution to the Florida Retirement System Regular Class - 9.85%  | \$ 30,163.00                | \$ 29,200.00         | \$ 29,200.00         | \$ 29,200.00         |
| 230                                  | GROUP INSURANCE - Cost of health, dental, life, disability and vision insurance.  | \$ 34,898.00                | \$ 36,874.00         | \$ 36,874.00         | \$ 36,874.00         |
| <b>OPERATING</b>                     |   |                             |                      |                      |                      |
| 315                                  | PROFESSIONAL CONSULTANTS - Landscape Architect, Engineer and Planner  | \$ 27,402.00                | \$ 10,000.00         | \$ 10,000.00         | \$ 10,000.00         |
| 344                                  | PROFESSIONAL TESTING - Cost of pre-testing prospective employees and post-accident drug testing - per the Town's Drug Free Workplace Policy.  | \$ 200.00                   | \$ 200.00            | \$ 200.00            | \$ 200.00            |
| 345                                  | CONTRACTUAL SERVICE - Townwide street sweeping maintenance: @ \$739 / week  | \$ 43,688.00                | \$ 38,428.00         | \$ 38,428.00         | \$ 38,428.00         |
| 410                                  | COMMUNICATIONS - Cellular and pager service for two Estimated monthly \$ 82.73  | \$ 1,380.00                 | \$ 993.00            | \$ 993.00            | \$ 993.00            |
| 445                                  | EQUIPMENT RENTAL - Rental of miscellaneous equipment needed from time to time, i.e., asphalt rollers, compactors, jack-hammers, ice-machine, barricades, etc.   | \$ 1,575.00                 | \$ 1,000.00          | \$ 1,000.00          | \$ 1,000.00          |
| 460                                  | EQUIPMENT MAINTENANCE - Maintenance of all equipment in the community standards dept (pumps, lawn mowers, weed eaters, chain saws, sweeper and misc. equipment)   | \$ 4,725.00                 | \$ 5,650.00          | \$ 5,650.00          | \$ 5,650.00          |
| 461                                  | VEHICLE MAINTENANCE - Regular maintenance and service to four vehicles  | \$ 3,675.00                 | \$ 3,675.00          | \$ 3,675.00          | \$ 3,675.00          |
| 462                                  | FUEL - Fuel & Diesel for vehicles and equipment Fuel = \$ 3,230 Diesel = \$2,000  | \$ 4,825.00                 | \$ 5,230.00          | \$ 5,230.00          | \$ 5,230.00          |
| 463                                  | SERVICE MAINTENANCE CONTRACTS - Sweeper   | \$ -                        | \$ 1,512.00          | \$ 1,512.00          | \$ 1,512.00          |
| 470                                  | RADIO MAINTENANCE - radio repairs   | \$ 250.00                   | \$ 250.00            | \$ 250.00            | \$ 250.00            |
| 510                                  | OFFICE SUPPLIES -   | \$ 539.00                   | \$ 539.00            | \$ 539.00            | \$ 539.00            |
| 525                                  | UNIFORM EXPENSE - Uniform maintenance and replacement contract for Community Standards employees - Ave \$199  | \$ 2,102.00                 | \$ 2,388.00          | \$ 2,388.00          | \$ 2,388.00          |
| 530                                  | STREET MAINTENANCE/SUPPLIES -   | \$ 1,080.00                 | \$ -                 | \$ -                 | \$ -                 |
| 531                                  | GROUNDS MAINTENANCE/LANDSCAPING -<br>Greenhaven - El Mar \$ 9,450 315 (\$315 a cut - 30 times a year)<br>Lawn Logic - Hurricane Tree Trimming - \$ 17,500 ( approx. 870 trees @ \$20 per tree)<br>King Tree - \$4,858 (approx. 347 trees @ \$ 7. per tree) 2 times a year @ \$2,429<br>Townwide Landscape & Materials, Irrigation, Tree Trimming, Mulch and Misc. Supplies- \$ 33,132 | \$ 78,020.00                | \$ 65,000.00         | \$ 65,000.00         | \$ 65,000.00         |
| 540                                  | DUES AND SUBSCRIPTION<br>American Public Works Association  | \$ 750.00                   | \$ 125.00            | \$ 125.00            | \$ 125.00            |
| 545                                  | TRAVEL AND TRAINING -<br>Fort Lauderdale Hurricane Conference - \$175<br>Staff Seminars - Safety or Hurricane Workshops - \$500<br>Water Management or Community Standards Workshops - \$500  | \$ 1,175.00                 | \$ 1,175.00          | \$ 1,175.00          | \$ 1,175.00          |
| 550                                  | OPERATING SUPPLIES - Miscellaneous operating purchases.<br>Safety Vest, Gloves, Glasses, Paper, Ink, Barricade Cones, Earplugs  | \$ 6,118.00                 | \$ 5,500.00          | \$ 5,500.00          | \$ 5,500.00          |
| <b>CAPITAL OUTLAY -</b>              |   |                             |                      |                      |                      |
| 640                                  | EQUIPMENT & MACHINERY -   | \$ 5,000.00                 | \$ 5,000.00          | \$ 5,000.00          | \$ 5,000.00          |
| <b>Total Proposed Budget Request</b> |   | <b>\$ 548,496.00</b>        | <b>\$ 503,529.00</b> | <b>\$ 498,526.00</b> | <b>\$ 498,526.00</b> |



**TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2009-2010**

| <b>Depart. Name:</b> <u>Parking Enforcement 545</u>   |   |                             |                      |                      |                      |
|---|---|-----------------------------|----------------------|----------------------|----------------------|
| <b>Submitted By:</b> <u>John Olinzock, Assistant to the Town Manager</u>  |   |                             |                      |                      |                      |
| <b>Date:</b> <u>6/5/2009</u>  |   |                             |                      |                      |                      |
| <b>Function:</b> <u>To effectively enforce parking ordinances throughout the Town. To maintain the Town's 437 parking meters calibrated and in good working order.</u>  |   |                             |                      |                      |                      |
| <b>Objectives:</b> <u>To provide adequate coverage of parking personnel during the optimum hours and days. To maintain accurate records of citations issued and make fair decisions to those who appeal violations. Provide high visibility in the downtown area to assist visitors and residents to deter crime. Equip parking personnel with the latest technology in an effort to become more time efficient. Maintain all parking meters to assure proper working order. Collect parking revenue three times per week. Maintain all parking meters are in good working order.</u> |   |                             |                      |                      |                      |
| <b>Achievements:</b> <u>Installed new multi-station the renovated El Prado Parking Lot. Increased parking enforcement by completing monthly studies and changes personnel work hours to meet the demand. Assisted Commission in revisions to Parking Code.</u>  |   |                             |                      |                      |                      |
| Fiscal Year 2009-2010   |   |                             |                      |                      |                      |
| ACCT NO.  | DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT   | Amended Budget FY 2008-2009 | DEPT REQUEST         | MANAGER RECOMMEND    | COMM ADOPTED         |
| <b>PERSONNEL SERVICES</b>   |   |                             |                      |                      |                      |
| 120   | SALARIES - Salaries for personnel   | \$ 101,828.00               | \$ 94,631.00         | \$ 94,631.00         | \$ 94,631.00         |
| 140   | OVERTIME -  | \$ 553.00                   | \$ 553.00            | \$ 553.00            | \$ 553.00            |
| 210   | FICA - Town's share of Social Security 6.2% and Medicare 1.45%  | \$ 7,833.00                 | \$ 7,282.00          | \$ 7,282.00          | \$ 7,282.00          |
| 220   | RETIREMENT - Contribution to the Florida Retirement System Regular Class - 9.85%                                    | \$ 10,085.00                | \$ 9,376.00          | \$ 9,376.00          | \$ 9,376.00          |
| 230   | GROUP INSURANCE - Cost of health, dental, life, disability and vision insurance.                                    | \$ 13,901.00                | \$ 14,920.00         | \$ 14,920.00         | \$ 14,920.00         |
| <b>OPERATING</b>  |   |                             |                      |                      |                      |
| 316   | PROFESSIONAL CONSULTANTS - Magistrate-Parking Hearings and Enforcement Technology- Fine Processes - \$1,886 Mo. Ave | \$ 22,030.00                | \$ 22,632.00         | \$ 22,632.00         | \$ 22,632.00         |
| 344   | PROFESSIONAL TESTING - Random & New Hire Free Workplace Policy. 3 @ \$50.00   | \$ 250.00                   | \$ 150.00            | \$ 150.00            | \$ 150.00            |
| 345   | CONTRACTUAL SERVICES- Meter Coin Pick Up & El Prado Pay & Display   | \$ 2,700.00                 | \$ 1,764.00          | \$ 1,764.00          | \$ 1,764.00          |
| 410   | COMMUNICATIONS- 1 Cellular Phones - 2 Modems Estimated Monthly- \$ 133.21   | \$ 1,217.00                 | \$ 1,598.00          | \$ 1,598.00          | \$ 1,598.00          |
| 445   | EQUIPMENT RENT/LEASE- Replace and Upgrade handheld AutoCite. \$276.15 @ mo  | \$ 4,800.00                 | \$ 3,314.00          | \$ 3,314.00          | \$ 3,314.00          |
| 460   | EQUIPMENT MAINTENANCE - Meters  | \$ 1,880.00                 | \$ 1,880.00          | \$ 1,880.00          | \$ 1,880.00          |
| 461   | VEHICLE MAINTENANCE- Two Vehicles   | \$ 1,938.00                 | \$ 1,500.00          | \$ 1,500.00          | \$ 1,500.00          |
| 462   | FUEL - 2 Vehicles @ \$208.18 monthly  | \$ 4,541.00                 | \$ 2,499.00          | \$ 2,499.00          | \$ 2,499.00          |
| 463   | SERVICE AGREEMENTS- 2 Pay & Display Meters @ \$1,200  | \$ 1,280.00                 | \$ 2,400.00          | \$ 2,400.00          | \$ 2,400.00          |
| 506   | PRINTING & BINDING - Printing costs for forms, citations, envelopes.  | \$ 1,875.00                 | \$ 1,875.00          | \$ 1,875.00          | \$ 1,875.00          |
| 508   | POSTAGE -   | \$ 428.00                   | \$ 428.00            | \$ 428.00            | \$ 428.00            |
| 510   | OFFICE SUPPLIES - Miscellaneous office supplies   | \$ 400.00                   | \$ 400.00            | \$ 400.00            | \$ 400.00            |
| 511   | COMPUTER EXPENSE -  | \$ 666.00                   | \$ 600.00            | \$ 600.00            | \$ 600.00            |
| 525   | UNIFORMS-   | \$ 437.00                   | \$ 437.00            | \$ 437.00            | \$ 437.00            |
| 545   | TRAINING -  | \$ 500.00                   | \$ 500.00            | \$ 500.00            | \$ 500.00            |
| 550   | OPERATING SUPPLIES - Film, operational supplies and equipment.  | \$ 2,816.00                 | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          |
| <b>CAPITAL OUTLAY -</b>   |   |                             |                      |                      |                      |
| 640   | Equipment & Machinery-  | \$ 4,084.00                 | \$ 2,000.00          | \$ 2,000.00          | \$ 2,000.00          |
| <b>Total Proposed Budget Request</b>  |   | <b>\$ 186,042.00</b>        | <b>\$ 173,239.00</b> | <b>\$ 173,239.00</b> | <b>\$ 173,239.00</b> |



**TOWN OF LAUDERDALE-BY-THE-SEA**  
**PROPOSED OPERATING BUDGET JUSTIFICATION SHEET**  
**FISCAL YEAR 2009-2010**

Depart. Name: Recreation 572  
 Submitted By: Don Prince, Director Of Municipal Services  
 Date: 6/5/2009

Goals: To provide a safe, clean, accessible and durable recreational facility for residents and visitors of the Town. Provide and ensure playgrounds are safe for a child to use. Provide community recreation for all programs for senior citizens.

Objectives: Provide safe clean parks for all to enjoy.

Achievements: Successfully repaired three basketball backboards and maintained safe facilities throughout the year.

| Fiscal Year 2009-2010 |   |                             |                      |                      |                      |
|-----------------------|---|-----------------------------|----------------------|----------------------|----------------------|
| ACCT NO.              | DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT   | Amended Budget FY 2008-2009 | DEPT REQUEST         | MANAGER RECOMMEND    | COMM ADOPTED         |
|                       | <b>OPERATING</b>  |                             |                      |                      |                      |
| 340                   | SEWER/WASTEWATER - Sewer charge allocated to senior center new park restrooms Estimated monthly \$ 18.98  | \$ 185.00                   | \$ 228.00            | \$ 228.00            | \$ 228.00            |
| 342                   | CONTRACTUAL SERVICES SENIOR CENTER - Armillo Bien-Aime Monthly Invoice - \$ 4,812.50  | \$ 57,750.00                | \$ 57,750.00         | \$ 57,750.00         | \$ 57,750.00         |
| 342                   | CONTRACTUAL SERVICES CHILDRENS ACTIVITY CENTER - Tennis Program - Year Round - \$12,000<br>Swimming Program - Year Round - \$12,000<br>Other Recreational Activity - Soccer, Beach Volleyball, etc (\$10,000)   | \$ 60,388.00                | \$ 34,000.00         | \$ 34,000.00         | \$ 34,000.00         |
| 345                   | CONTRACTUAL SERVICES - CULTURAL ACTIVITIES Concert Series - Year Round - \$7,500  | \$ 5,000.00                 | \$ 10,000.00         | \$ 7,500.00          | \$ 7,500.00          |
| 410                   | COMMUNICATIONS- Phone and computer lines Estimated monthly \$120.44   | \$ 1,307.00                 | \$ 1,446.00          | \$ 1,446.00          | \$ 1,446.00          |
| 430                   | ELECTRIC SERVICE - Friedt Park, Tennis, Soccer & Basketball Courts and charge allocated to senior center for grant Estimated monthly \$ 199.26  | \$ 5,179.00                 | \$ 2,392.00          | \$ 2,392.00          | \$ 2,392.00          |
| 431                   | WATER SERVICE - Water charge allocated to senior center Estimated monthly \$15.32   | \$ 136.00                   | \$ 184.00            | \$ 184.00            | \$ 184.00            |
| 451                   | LIABILITY INSURANCE - Liability insurance allocated to senior   | \$ 1,697.00                 | \$ 1,697.00          | \$ 1,697.00          | \$ 1,697.00          |
| 460                   | EQUIPMENT MAINTENANCE - Maintenance of recreation equipment in Friedt Park, Washingtonia and Melvin I. Anglin Courtyard (restrooms, benches, basketball, tennis courts, flag poles & lighting repairs)  | \$ 3,150.00                 | \$ 3,150.00          | \$ 3,150.00          | \$ 3,150.00          |
| 495                   | SPECIAL EVENTS - Contractual personnel, equipment, and supplies associated with special events. See detail below.<br>Halloween = \$4,000<br>July 4th = \$40,000<br>Christmas By The Sea = \$5,000<br>Easter = \$1,000<br>Banners = \$ 7,000 - Christmas<br>Misc. Special Events = \$5,000 | \$ 141,173.00               | \$ 64,000.00         | \$ 64,000.00         | \$ 64,000.00         |
| ACCT NO.              | DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT   | BUDGET FY 2008-2009         | DEPT REQUEST         | MANAGER RECOMMEND    | COMM ADOPTED         |
| 510                   | OFFICE SUPPLIES - Senior Center   | \$ 525.00                   | \$ 525.00            | \$ 525.00            | \$ 525.00            |
| 511                   | COMPUTER EXPENSE - Senior Center Computer   | \$ 525.00                   | \$ 250.00            | \$ 250.00            | \$ 250.00            |
| 520                   | MAINTENANCE MATERIALS - Materials and supplies needed for park, tennis & basketball court, soccer field and swimming pool. Pool Maintenance Supplies and Inspection - \$1,000.  | \$ 2,000.00                 | \$ 2,500.00          | \$ 2,500.00          | \$ 2,500.00          |
| 540                   | DUES & SUBSCRIPTIONS ASCAP  | \$ 350.00                   | \$ 350.00            | \$ 350.00            | \$ 350.00            |
| 550                   | OPERATING SUPPLIES -Miscellaneous operating purchases \$2,500.00 is for activities(senior, swimming, tennis)<br>Discgolf Bags, Tennis Court Keys, Park Benches  | \$ 5,953.00                 | \$ 5,953.00          | \$ 5,953.00          | \$ 5,953.00          |
|                       | <b>Total Proposed Budget Request</b>  | <b>\$ 285,118.00</b>        | <b>\$ 184,425.00</b> | <b>\$ 181,925.00</b> | <b>\$ 181,925.00</b> |

**TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2009-2010**

Depart. Name: Beach 572.100  
Submitted By: Don Prince, Director Of Municipal Services  
Date: 6/5/2009

Goal: To maintain a safe clean beach for all to enjoy.

Objectives: Coordinate the professional services for the purpose of cleaning and sanitizing town beach. Coordinate with staff to keep the beach, portals and pavilion clean. Repair and maintain bouys.

Achievements: Established a beach recycling program. Assisted in the supervision of the completed of beach pavilion.

|                                      |  | Fiscal Year 2009-2010       |                      |                      |                      |
|--------------------------------------|--|-----------------------------|----------------------|----------------------|----------------------|
| ACCT NO.                             | DESCRIPTION OF ITEMS PURCHASED IN ACCOUNT  | Amended Budget FY 2008-2009 | DEPT REQUEST         | MANAGER RECOMMEND    | COMM ADOPTED         |
|                                      | <b>OPERATING</b>   |                             |                      |                      |                      |
| 343                                  | BEACH MAINTENANCE - Contractor costs to sanitize and rake the Town's beaches. Beach Raker \$ 13,560/mo.        | \$ 162,720.00               | \$ 162,720.00        | \$ 162,720.00        | \$ 162,720.00        |
| 445                                  | EQUIPMENT RENT/LEASING - Rental of misc. equipment   | \$ 1,500.00                 | \$ -                 | \$ -                 | \$ -                 |
| 460                                  | EQUIPMENT MAINTENANCE - Repairs to the front end loader used on the beach and light ballast or fixture-traitor | \$ 3,000.00                 | \$ 3,000.00          | \$ 3,000.00          | \$ 3,000.00          |
| 462                                  | FUEL - Diesel for tractor  | \$ -                        | \$ 1,000.00          | \$ 1,000.00          | \$ 1,000.00          |
| 469                                  | BUOY MAINTENANCE - Maintenance of the buoys in the Town's safe swim area and 4 anchors @ \$2,000 ea - reef     | \$ 6,000.00                 | \$ 6,000.00          | \$ 6,000.00          | \$ 6,000.00          |
|                                      |  |                             | \$ 8,000.00          | \$ 8,000.00          | \$ 8,000.00          |
| 520                                  | BUILDING MAINTENANCE MATERIALS   | \$ 6,000.00                 | \$ 9,000.00          | \$ 9,000.00          | \$ 9,000.00          |
|                                      | Miscellaneous Maintenance and Supplies   |                             |                      |                      |                      |
|                                      | Portals - Pine, Washingtonia, Datura, Hibiscus, Palm and Commercial Pavilion - @ \$ 1,000 ea. -paint portals.  |                             |                      |                      |                      |
|                                      | Replacement of (1) shower - @ \$2,000  |                             |                      |                      |                      |
| 540                                  | DUES/MEMBERSHIPS -   | \$ 368.00                   | \$ -                 | \$ -                 | \$ -                 |
| 545                                  | TRAVEL/TRAINING -  | \$ 500.00                   | \$ -                 | \$ -                 | \$ -                 |
|                                      | Florida Atlantic University & Institute of Government - \$500  |                             |                      |                      |                      |
| 550                                  | OPERATING SUPPLIES - Miscellaneous operating purchases. Paint, Signs, Trash Cans, Recycle Containers, etc.     | \$ 4,000.00                 | \$ 4,000.00          | \$ 4,000.00          | \$ 4,000.00          |
| <b>Total Proposed Budget Request</b> |  | <b>\$ 184,088.00</b>        | <b>\$ 193,720.00</b> | <b>\$ 193,720.00</b> | <b>\$ 193,720.00</b> |

**TOWN OF LAUDERDALE-BY-THE-SEA  
PROPOSED OPERATING BUDGET JUSTIFICATION SHEET  
FISCAL YEAR 2009-2010**

| Depart. Name: Inter-Fund Transfers 581.100   |   |                                |                        |                        |                        |
|--|---|--------------------------------|------------------------|------------------------|------------------------|
| Submitted By: Kaola King   |   |                                |                        |                        |                        |
| Date: 6/5/2009   |   |                                |                        |                        |                        |
| Goal: Subsidize other funds.   |   |                                |                        |                        |                        |
| Objectives: To provide funding source to other funds for the completion of capital projects. |   |                                |                        |                        |                        |
| Achievements: Completed Commercial Boulevard Pavilion and Seagrape Streetscape projects.     |   |                                |                        |                        |                        |
| Fiscal Year 2009-2010  |   |                                |                        |                        |                        |
| ACCT<br>NO.  | DESCRIPTION OF<br>ITEMS PURCHASED IN ACCOUNT<br>OPERATING | Amended Budget<br>FY 2008-2009 | DEPT<br>REQUEST        | MANAGER<br>RECOMMEND   | COMM<br>ADOPTED        |
| 500.91   | Transfer To:  |                                |                        |                        |                        |
|  | Capital Improvement Fund                                  | \$ 2,199,599.00                | \$ 1,613,419.00        | \$ 1,615,756.00        | \$ 1,615,756.00        |
|  |   |                                |                        |                        |                        |
|  |   |                                |                        |                        |                        |
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|  |   |                                |                        |                        |                        |
|  |   |                                |                        |                        |                        |
|  |   |                                |                        |                        |                        |
|  | <b>Total Proposed Budget Request</b>                      | <b>\$ 2,199,599.00</b>         | <b>\$ 1,613,419.00</b> | <b>\$ 1,615,756.00</b> | <b>\$ 1,615,756.00</b> |

# TOWN OF LAUDERDALE BY THE SEA

## FISCAL YEAR 2009/2010

### BUDGET

#### SEWER ENTERPRISE FUND

| OBJECT                               | FY 2008/2009        | FY 2008/2009      | FY 2009/2010        |
|--------------------------------------|---------------------|-------------------|---------------------|
|                                      | AMENDED             | YTD               | COMM. ADOPTED       |
|                                      |                     | 05/31/09          |                     |
| <b>PERSONNEL SERVICES</b>            |                     |                   |                     |
| SALARIES                             | 48,631.00           | 24,754.00         | 50,304.00           |
| OVERTIME                             | -                   | -                 | -                   |
| FICA                                 | 3,721.00            | 1,894.00          | 3,849.00            |
| RETIREMENT                           | 4,791.00            | 2,438.00          | 4,955.00            |
| GROUP INSURANCE                      | 9,644.00            | 3,492.00          | 9,587.00            |
| <b>TOTAL PERSONNEL SERVICE</b>       | <b>66,787.00</b>    | <b>32,578.00</b>  | <b>68,695.00</b>    |
| <b>OPERATING EXPENSES</b>            |                     |                   |                     |
| PROFESSIONAL CONSULTANTS             | 15,000.00           | 10,449.00         | 26,227.00           |
| SEWER/WASTEWATER                     | 928,329.00          | 554,802.00        | 900,244.00          |
| UTILITIES                            | 15,179.00           | 9,280.00          | 15,179.00           |
| LIABILITY INSURANCE                  | 6,732.00            | 5,582.00          | 6,419.00            |
| WORKERS COMPENSATION INSURANCE       | 6,161.00            | 4,027.00          | 6,322.00            |
| SEWER LINE MAINTENANCE / REPAIRS     | 70,000.00           | 41,428.00         | 70,000.00           |
| PUMP STATION MAINTENANCE / TELEMTRY  | 38,293.00           | 17,208.00         | 33,000.00           |
| CONTINGENCY                          | -                   | -                 | 15,000.00           |
| PRINTING & BINDING                   | 500.00              | -                 | 500.00              |
| POSTAGE                              | 250.00              | -                 | 250.00              |
| OPERATING SUPPLIES/MISC.             | 2,500.00            | -                 | 2,000.00            |
| DEPRECIATION                         | 62,164.00           | -                 | 55,563.00           |
| <b>TOTAL OPERATING EXPENSE</b>       | <b>1,145,108.00</b> | <b>642,776.00</b> | <b>1,130,704.00</b> |
| <b>CAPITAL OUTLAY</b>                |                     |                   |                     |
| SEAGRAPE-PUMP STATION                | -                   | -                 | -                   |
| EMERGENCY SEWER REPLACE/MAJOR REPAIR | 25,000.00           | -                 | 25,000.00           |
| <b>TOTAL CAPITAL OUTLAY</b>          | <b>25,000.00</b>    | <b>-</b>          | <b>25,000.00</b>    |
| <b>Fund Balance</b>                  |                     |                   |                     |
| RESERVE                              | -                   | -                 | -                   |
| <b>Total Fund Balance</b>            | <b>-</b>            | <b>-</b>          | <b>-</b>            |
| <b>TOTAL RESOURCES ALLOCATED</b>     | <b>1,236,895.00</b> | <b>675,354.00</b> | <b>1,224,399.00</b> |

**TOWN OF LAUDERDALE BY THE SEA  
FISCAL YEAR 2009/2010  
BUDGET**

**PARKING REVENUE IMPROVEMENT FUND**

| OBJECT                                      | FY 2008/2009      | FY 2008/2009      | FY 2009/2010      |
|---|-------------------|-------------------|-------------------|
|   | AMENDED           | YTD<br>05/31/09   | COMM. ADOPTED     |
| <b>DEBT PAYMENTS:</b>                       |                   |                   |                   |
| DEBT SERVICE-PRINCIPAL                      | 102,088.00        | 55,536.00         | 102,088.00        |
| DEBT SERVICE-INTEREST                       | 75,051.00         | 33,208.00         | 75,051.00         |
| <b>TOTAL DEBT SERVICE</b>                   | <b>177,139.00</b> | <b>88,744.00</b>  | <b>177,139.00</b> |
| <b>INTERFUND TRANSFERS</b>                  |                   |                   |                   |
| TRANSFER TO GENERAL FUND                    | 165,645.00        | 165,645.00        | 165,645.00        |
| <b>TOTAL INTERFUND TRANSFERS</b>            | <b>165,645.00</b> | <b>165,645.00</b> | <b>165,645.00</b> |
| <b>PERSONNEL SERVICES</b>                   |                   |                   |                   |
| SALARIES                                    | 76,856.00         | 40,580.00         | 87,553.00         |
| OVERTIME SALARIES                           | -                 | -                 | -                 |
| FICA  | 5,880.00          | 3,097.00          | 6,698.00          |
| RETIREMENT                                  | 7,571.00          | 3,997.00          | 8,624.00          |
| GROUP INSURANCE                             | 16,492.00         | 8,339.00          | 20,671.00         |
| <b>TOTAL PERSONNEL SERVICES</b>             | <b>106,799.00</b> | <b>56,013.00</b>  | <b>123,546.00</b> |
| <b>OTHER SERVICES</b>                       |                   |                   |                   |
| PROFESSIONAL CONSULTANTS                    | 20,000.00         | 6,577.00          | 22,298.00         |
| WORKER COMP-PROFESSIONAL TESTING            | 150.00            | -                 | 150.00            |
| CONTRACTUAL SERVICES                        | 9,162.00          | 3,413.00          | 6,150.00          |
| COMMUNICATIONS                              | 428.00            | 399.00            | 2,182.00          |
| ELECTRIC SERVICE                            | 2,303.00          | 1,727.00          | 4,098.00          |
| WATER SERVICE                               | 3,222.00          | 2,243.00          | 4,997.00          |
| EQUIPMENT RENTAL/LEASE                      | 4,800.00          | 932.00            | 5,687.00          |
| PARKING METER MAINTENANCE                   | 1,752.00          | 0.00              | 1,752.00          |
| PARKING LOT MAINTENANCE                     | 1,000.00          | 114.00            | 1,000.00          |
| GENERAL LIABILITY INSURANCE                 | 250.00            | 250.00            | 275.00            |
| WORKERS COMPENSATION INSURANCE              | 4,801.00          | 4,544.00          | 4,104.00          |
| EQUIPMENT LIGHT MAINTENANCE                 | 1,000.00          | 98.00             | 1,000.00          |
| VEHICLE MAINTENANCE                         | 1,000.00          | -                 | 1,000.00          |
| FUEL  | 1,895.00          | 954.00            | 1,895.00          |
| SERVICE MAINTENANCE CONTRACTS               | 1,274.00          | -                 | 990.00            |
| CONTINGENCY                                 | 5,988.00          | -                 | 5,512.00          |
| PRINTING & BINDING                          | 580.00            | -                 | 580.00            |
| POSTAGE                                     | 116.00            | -                 | 116.00            |
| OFFICE SUPPLIES                             | 650.00            | -                 | -                 |
| UNIFORMS                                    | 623.00            | 247.00            | 623.00            |
| PARKING METER PARTS-SUPPLIES                | 1,500.00          | -                 | 1,500.00          |
| TRAINING                                    | 250.00            | 200.00            | 250.00            |
| OPERATING SUPPLIES                          | 7,934.00          | 5,437.00          | 5,000.00          |
| DEPRECIATION                                | 22,282.00         | -                 | 12,076.00         |
| <b>TOTAL OPERATING EXPENSE</b>              | <b>92,960.00</b>  | <b>27,135.00</b>  | <b>83,235.00</b>  |
| <b>CAPITAL OUTLAY</b>                       |                   |                   |                   |
| PARKING LOT CONSTRUCTION & LAND ACQUISITION | -                 | -                 | -                 |
| DECORATIVE PARKING METER POLES/COVERS       | -                 | -                 | -                 |
| MACHINERY & EQUIPMENT                       | 10,000.00         | -                 | 20,000.00         |
| VEHICLE                                     | -                 | -                 | -                 |
| <b>TOTAL CAPITAL OUTLAY</b>                 | <b>10,000.00</b>  | <b>-</b>          | <b>20,000.00</b>  |
| <b>Fund Balance</b>                         |                   |                   |                   |
| RESERVE                                     | -                 | -                 | -                 |
| <b>Total Fund Balance</b>                   | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>TOTAL RESOURCES ALLOCATED</b>            | <b>552,543.00</b> | <b>337,537.00</b> | <b>569,565.00</b> |